

## BUDGET SUPPLEMENT FORM - Fiscal Year 2004/2005

Service Number: OCM 029

Service Description: Organizational Effectiveness: internal consulting provided to City Departments

PROGRAM	734 - Organizational Effectiveness		
SERVICE DELIVERY PLAN	73404 - Organizational Change Strategy		
TOTAL CHANGE IN FUNDING	10% reduction	\$ (13,144)	
	FISCAL IMPACT	TOTAL CURRENT COSTS	TOTAL PROPOSED COSTS
		\$ 131,437	\$ 118,293

**DESCRIBE THE EFFECTS OF THE CITY COUNCIL'S PRELIMINARY POLICY DIRECTION  
REGARDING THIS SERVICE OR CHANGE TO SERVICE LEVEL.**

Council directed a 10% reduction to this service. This will result in a \$13,144 budget reduction. A total of 60 work hours will be eliminated, along with \$10,000 in expenses for purchased goods and expenses. Service levels for five of nine activities will be reduced. The number of program restructures, customer service training sessions, and department process improvement projects will be reduced. Less work hours will be available to assist departments on the non-routine and performance outcome agreement processes. These reductions will limit services provided to departments and employees and increase wait times for responding to requests for service.

This reduction, along with two others (OCM 030 and OCM 031), will result in two full time positions remaining vacant. Work hours will be reduced from both positions, creating part time rather than full time positons. (One additional full time position was eliminated last year as part of the budget reductions.) Purchased goods and services will also be reduced. Total combined reductions for FY 2003/2004 and FY 2004/2005 will be about \$310,000.

The current approach to the organizational effectiveness program will be eliminated. The work effort and activities that make up this program will be completely redesigned. The new program's focus will be to rebuild the City's Planning and Management System, and to implement cost containment practices so that services and service levels can be sustained in light of continued cost pressures. Wages and benefits will continue to increase, especially over the long-term, 20-year planning time frame. Annual inflation will result in higher costs for purchased goods and services. Through this new effort, staff will develop and put in place practices to contain costs so that services and service levels can be sustained. The details of this new approach will be described in a proposed program restructure, which will be presented to the City Council in FY 2004/2005.

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*DESCRIBE THE EFFECTS ON THE OUTCOME STATEMENT AND OUTCOME MEASURES  
AT EITHER THE PROGRAM AND/OR SERVICE DELIVERY PLAN LEVEL*

### PROGRAM

#### CURRENT OUTCOME STATEMENT

#### PROPOSED OUTCOME STATEMENT

Increase individual employee and overall organizational performance in providing City services and programs that exceed the expectations of our various customer groups, resulting in Sunnyvale being recognized as a best in class role model for highly performing government organizations.	TBD: A new program outcome statement will be developed as part of a comprehensive redesign of this program.
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### OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
The California Council for Excellence rates the City's leadership development efforts at the 10-20% level	10-20%	A new outcome measure will be developed as part of a comprehensive redesign of this program.
The California Council for Excellence rates the City's strategic planning efforts at the 10-20% level	10-20%	
A 70% customer satisfaction rating is maintained for organizational effectiveness services	70%	
The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0	1.0	

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### SERVICE DELIVERY PLAN (SDP)

#### CURRENT OUTCOME STATEMENT

#### PROPOSED OUTCOME STATEMENT

Increase individual employee and overall organizational performance in providing City services and programs that exceed the expectations of our various customer groups, resulting in Sunnyvale being recognized as a best in class role model for highly performing government organizations.

TBD: A new program outcome statement will be developed as part of a comprehensive redesign of this program.

#### OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
The California Council for Excellence rates the City's human resource development efforts at the 20-30% level	20-30%	A new outcome measure will be developed as part of a comprehensive review of this program.
The California Council for Excellence rates the City's process management and improvement efforts at the 10-20% level	10-20%	
A 70% customer satisfaction rating is maintained for organizational effectiveness services	70%	
The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0	1.0	

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### ACTIVITIES/PRODUCTS

DESCRIPTION	ACTIVITY #	PRODUCT TYPE	PRODUCT
outcome management system	734103	A completed program assessment	FY 03/04: 8 FY 04/05: 14
non-routine process	734104	A department annual non-routine plan	FY 03/04: 10 FY 04/05: 9
performance outcome agreement process	734105	A performance outcome agreement	FY 03/04: 95 FY 04/05: 92
customer contact system training	734112	A completed training session	FY 03/04: 10 FY 04/05: 9
department process improvement projects	734116	A completed project	FY 03/04: 2 FY 04/05: 5